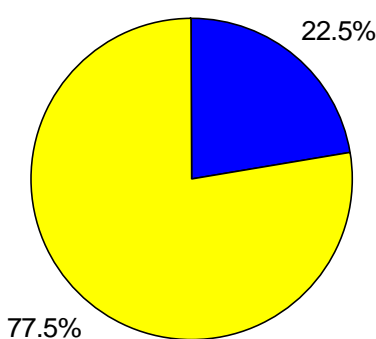


Planning Commission

36-05-Administrative Support Services

Fund/Agency: 001/36	Planning Commission	
Personnel Services	\$135,299	<p style="text-align: center;">CAPS Percentage of Agency Total</p> 
Operating Expenses	\$6,389	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$141,688	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$0	
Total Revenue:	\$0	
Net CAPS Cost:	\$141,688	
Positions/SYE involved in the delivery of this CAPS	2/1.6	

► CAPS Summary

These services encompass such items as: (1) coordinating scheduling of all land use applications heard by the Planning Commission with County staff, individual Commission members, and the Commission Secretary; (2) scheduling all Commission Committee meetings held; (3) preparation of the annual budget and related updates; (4) preparation of all requested management/statistical reports; (5) completion of all personnel/payroll reports; (6) purchase and maintenance of office supplies and equipment; (7) implementation of agency responsibilities for FAMIS, PIMS, BPREP and PRISM systems; and, (8) preparation of all correspondence/reports, as requested, for all Commission members.

Planning Commission

► Method of Service Provision

Primary responsibility for these services are distributed among three members of the Commission staff, as part of their required duties: the Executive Director, Management Analyst III (Assistant Director), and Administrative Assistant IV (Clerk to the Commission), with secondary assistance provided by Management Analyst II and Administrative Assistant II/PC Receptionist.

Although the staff size is small, the Commission Office is able to extend "normal" County operating hours through flexible staff schedules. With such flexibility, the Commission Office generally maintains some portion of its operations from 7:00 a.m. to 6:30 p.m. daily, and through the completion of Commission meetings on Wednesday and Thursday evenings. Due to the website information posted, much information is also available on a 24/7 basis to computer users.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate ¹	FY 2002 Estimate
Total number of regular meetings scheduled	73	70	62	71	70
Total number of committee meetings scheduled	20	23	23	31	25
Total number of cases scheduled	236	259	235	325	250
Number of budget reports/updates filed	16	15	15	15	15
Number of personnel/payroll reports filed	44	49	47	46	45
Number of miscellaneous administrative reports filed	32	32	36	36	36

¹FY 2001 data are actual.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 76 - 100%. The specific Federal or State code and a brief description of the code follows:

- Section 15.2-2221 of the Code of Virginia mandates a number of administrative responsibilities that are required of the Planning Commission including preparation of an annual budget, supervision of its fiscal affairs and responsibilities and administration of its affairs. Since the Commission support staff has been delegated responsibility for all of these duties, that portion of program responsibility is mandated by State Code. Other administrative duties are prescribed by County management.